

ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
HEALTH DEPARTMENT							
BUDGETARY CONTROL UNIT (1BCU=1DU)							
SALARIES & WAGES							
				1	129,858	Commissioner - Health (X)(Y)	19 1 128,891
				1	111,743	Health Operations Director (X)(Y)	16 1 117,631
				1	60,724	Health Communications Officer (X)(Y)	6 1 63,924
				1	34,797	Office Assistant III	425 1 35,296
OFFICE OF VIOLENCE PREVENTION							
				1	62,092	Injury and Prevention Prog. Coord. (X)(Y)	5 1 63,396
				1	44,177	Health Proj. Coordinator (CCR)(X)	4 1 46,074
ADMINISTRATION DIVISION							
				1	80,141	Business Operations Mgr.-Health (X)(Y)	9 1 81,824
				1	65,807	Health Personnel Officer (X)	7 1 69,275
				1	45,037	Human Resources Analyst-Senior	5 1 63,396
				1	47,990	Training and Development Specialist (X)	5 1 63,396
				1	57,520	Compliance Officer (Y)	7 1 64,531
				1	33,504	Compliance Analyst	4 1 34,378
				1	48,628	Office Supervisor II	2 1 51,190
				1	41,305	Program Assistant II	530 1 41,715
				1	37,568	Delivery Driver	335 1 37,568
				1	37,568	Inventory Control Assistant II	335 1 37,568
CLINIC OPERATIONS							
				1	54,647	Clinic Operations Manager (X)	7 1 57,528
				1	54,976	Public Health Nurse (X)(G)	666 1 54,976
INFORMATION TECHNOLOGY							
				1	75,158	Network Administrator (X)(Y)	8 1 76,736
				1	44,341	Information Technology Specialist	532 1 44,341
				2	93,218	Network Analyst Assistant I	594 2 98,847
ACCOUNTING SECTION							
				1	48,343	Administrative Specialist - Senior	4 1 42,478
				1	34,947	Management Accountant - Senior	4 1 44,897
				1	40,001	Administrative Specialist - Senior (Y)	4 1 35,090
				3	111,000	Accounting Assistant II	445 3 112,076
				1	38,474	Accounting Assistant II (MM)	445 1 38,474
PAYROLL UNIT							
				1	37,482	Personnel Payroll Assistant II	445 1 38,474
GRAPHICS UNIT							
				2	87,110	Graphic Designer II	535 2 85,886
BUILDINGS & GROUNDS DIVISION							
				1	58,887	Mechanical Maintenance Supv. (X)(Y)	5 1 61,993
				2	83,501	Heating & Ventilating Mechanic III	262 1 42,074
				1	35,686	Custodial Worker II/City Laborer	215 2 73,532
LABORATORY							
				1	36,766	Custodial Worker II/City Laborer	215 1 36,766
JOHNSTON COMMUNITY HEALTH CENTER							
				1	37,584	Boiler-Custodial Worker	225

ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
KEENAN HEALTH CENTER							
				2	73,532	Custodial Worker II/ City Laborer	215 2 73,532
SOUTH SIDE HEALTH CENTER							
				2	73,532	Custodial Worker II/ City Laborer	215 2 73,532
NORTHWEST HEALTH CENTER							
				2	72,502	Custodial Worker II/ City Laborer	215 2 73,532
COGGS COMMUNITY HEALTH CENTER							
				1	37,584	Boiler Operator	235
EPIDEMIOLOGY SECTION							
				1	80,141	Epidemiologist (X)(Y)	9 1 81,824
VITAL STATISTICS DIVISION							
				1	59,375	Vital Statistics Supervisor (X)(Y)	5 1 63,174
				1	36,971	Office Assistant IV	445 1 38,474
				1	37,391	Office Assistant III	425 1 35,296
CENTER FOR HEALTH EQUITY (NNN)							
						Health Inequities Reduction Coord (NNN)	7 1 69,000
						Health Information Specialist (NNN)	593 1 50,000
MILWAUKEE FETAL INFANT MORTALITY REVIEW GRANT (M)							
				1	20,081	Health Project Assistant (X)(M)	530 1 43,910
FAMILY & COMMUNITY HEALTH SERVICES							
MATERNAL & CHILD HEALTH DIVISION							
				1	80,141	Maternal & Child Hlth. Division Mgr. (X)(Y)	9 1 58,448
				1	65,195	Healthcare Outreach Coordinator (X)	7 1 72,013
				1	34,940	Office Assistant III	425 1 32,905
CHILD CARE PREVENTIVE HEALTH SERVICES GRANT (LLL)							
						Public Health Nurse (X)(LLL)	666 1 53,026
NORTHWEST HEALTH CENTER							
				17	889,297	Public Hlth Nurse (X)(G)(AA)(FF)(I)(MMM)	666 15 779,114
				1	44,232	Public Health Social Worker (X)	594 1 47,431
				1	44,257	Program Assistant II (X)	530 1 44,257
				1	35,296	Office Assistant III	425 1 35,296
				1	32,543	Office Assistant II (J)	410 1 28,057
						Office Assistant II	410 1 33,014
				2	57,061	Clinic Assistant (X)(AA)(FF)(O)	309 1 34,423
						Community Education Asst. (X)(AA)(FF)	309 1 33,529
SOUTHSIDE HEALTH CENTER							
				1	70,532	Public Health Nurse Supv. (X)(AA)(FF)	7 1 72,013
				1	64,272	Manager of Nursing Practice (X)(AA)(FF)	7 1 65,622
				16	813,614	Public Hlth Nurse (X)(G)(AA)(FF)(I)(MMM)	666 14 737,377
				1	44,453	Public Health Social Worker (X)	594 1 46,346
				1	41,577	Program Assistant II (X)	530 1 44,257
				1	35,296	Office Assistant III	425 1 35,296
				1	33,014	Office Assistant II (AA)(FF)	410 1 33,014
				3	83,643	Clinic Assistant (X)(AA)(FF)	309 3 86,058
MATERNAL HEALTH GRANT (III)							
				1	53,026	Public Health Nurse (X)(G)(III)	666 1 53,026

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				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
CDBG LEAD GRANT (TT)							
				1	53,917	Lead Project Coordinator (CDBG)(TT)(X)	5 1 56,758
				2	84,078	Lead Risk Assessor II (TT)(X)	530 2 89,384
				1	53,034	Chemist II (TT)	642 1 53,034
OPERATION LEAD ELIMINATION ACTION PROGRAM GRANT							
				1	52,174	Lead Risk Assessor III (X)	553
LEAD DEMONSTRATION GRANT (NN)							
				1	53,034	Chemist II (NN)	642 1 53,034
				2	90,204	Lead Risk Assessor II (X)(NN)	541 2 98,112
				1	28,091	Office Assistant II (NN)	410 1 29,759
				1	44,349	Lead Project Coordinator (LDG)(X)(NN)	5 1 56,758
				1	42,594	Program Assistant II (X)(NN)	530 1 44,257
LEAD OUTREACH GRANT (EEE)							
				1	41,604	Health Project Coordinator (Lead)(X)(EEE)	4 1 46,726
				1	31,309	Lead Education Assistant (X)(EEE)	503 1 32,545
LEAD BASED PAINT HAZARD CONTROL GRANT (GGG)							
				1	55,883	Lead Hazard Prevention Mgr. (X)(GGG)	7 1 58,828
				3	146,343	Lead Risk Assessor II (X)(GGG)	541 3 147,168
				1	61,517	Community Lead Program Mgr. (X)(GGG)	6 1 64,835
				1	49,249	Chemist II (GGG)	642 1 53,034
				1	37,568	Laboratory Assistant II (0.5 FTE) (GGG)	335 1 37,567
				1	14,292	Health Services Asst. II (.5 FTE)(X)(GGG)	425 1 14,902
				1	44,257	Program Assistant II (X)(GGG)	530 1 44,257
HEALTHY BEHAVIORS & HEALTHCARE ACCESS DIVISION							
				1	76,283	Healthcare Access & Services Mgr. (X)(Y)	9
				1	58,245	Employee Assistance Coord. (X)	4 1 59,468
				1	59,968	School Health Manager (X)	7 1 63,129
TOBACCO CONTROL COMMUNITY COALITION II GRANT (T)							
				1	54,489	Tobacco Control Program Coord. (T)(X)	5 1 57,361
ADOLESCENT COMMUNITY HEALTH GRANT (J)							
				1	70,532	Public Health Nurse Supervisor (X)(J)	7
						Nutritionist Coordinator (X)	5 1 63,396
				5	209,621	Public Hlth Nurse (.8 FTE)(X)(G)(J)(MMM)	666 4 157,322
				1	54,196	Public Health Nurse (X)(G)(J)	666 1 54,196
						Health Project Coordinator-ACHP	4 1 41,791
						Health Project Coord-Plain Talk (J)(X)	4 1 42,478
PREVENTIVE HEALTH GRANT (I)							
				1	58,245	Health Project Coordinator (X)(I)	4
						Office Assistant II (I)(MMM)	410 1 16,800
MILWAUKEE BREAST CANCER AWARENESS PROGRAM							
				1	70,532	Well Women's Program Mgr. (X)(U)(Y)	7 1 72,013
				1	31,784	Office Assistant II (JJ)	410 1 32,928
				1	49,442	Public Health Nurse (X)(KK)(G)	666 1 50,869
				1	44,090	Public Health Educator II (X)(JJ)	593 1 50,589
				1	42,594	Radiologic Tech-Mammographer (KK)(X)	545
MUNICIPAL HEALTH SERVICES PROGRAM (B)							
				1	75,158	MHSP Program Manager (X)(B)	8 1 19,184
				2	117,158	Health Center Administrator (X)(B)	5
				1	58,245	Health Insurance Specialist (X)(B)	4

ACCOUNT NUMBER				2005	2006		PAY	2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		RANGE	BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
					1	35,296	Office Assistant III (B)	425	1 8,824
							MEDICAL ASSISTANCE OUTREACH PROGRAM		
					1	56,574	Medical Asst. Outreach Coord. (X)(Y)	5	1 57,762
					2	68,310	Health Access Assistant II (X)(JJJ)	425	2 68,310
					1	34,444	Health Access Assistant II (X)(CC)(S2)	425	
							Health Access Assistant II (X)(CC)	425	1 35,296
					1	33,014	Health Access Interpreter (X)	300	1 33,014
					1	31,446	Office Assistant II	410	1 33,014
							Public Health Educator II (X)(S)	593	1 10,564
							META HOUSE FAMILY PROJECT GRANT		
					1	29,123	Health Project Coordinator (X)	4	
							CONSUMER ENVIRONMENTAL HEALTH DIVISION		
					1	80,141	Consumer Environ. Health Mgr. (X)(Y)	9	1 81,824
					1	57,298	Environmental Specialist Supvr. (X)(Y)	4	1 59,468
					1	52,174	Environ. Health Coordinator (X)(Y)	553	1 53,060
					1	39,441	Office Assistant IV	445	1 39,441
					2	70,592	Office Assistant III	425	2 70,592
							CENTRAL		
					1	66,176	Environmental Health Supv. (X)(Y)	6	1 67,566
					7	314,237	Environmental Health Spec. II (X)	541	7 326,809
							NORTHWEST		
					1	66,176	Environmental Health Supv. (X)(Y)	6	1 67,566
					8	365,767	Environmental Health Spec. II (X)	541	8 370,818
							SOUTH		
					5	237,969	Environmental Health Spec. II (X)	541	5 239,456
							DISEASE CONTROL & PREVENTION DIVISION		
					1	91,054	Disease Control & Prevention Mgr. (X)(Y)	11	1 92,992
					5	212,136	Envir & Dis Contr Spec (X)(CCC)(KKK)	547	4 212,136
					1	44,257	Health Project Assistant (X)	530	
					1	28,057	Office Assistant II	410	1 16,507
							BIOTERRORISM FOCUS A GRANT (A)		
					1	52,814	Public Health Nurse (X)(G)(A)	666	
							Public Health Emergency		
					1	53,064	Response Planning Coord. (X)(A)(P)	7	1 55,860
					1	29,623	Telecomm. Analyst-Assoc. (A)(BBB)(P)	6	1 51,974
							BIOTERRORISM FOCUS B GRANT (BBB)		
					1	61,729	Epidemiologist (X)(BBB)	9	1 64,981
							BIOTERRORISM FOCUS CRI GRANT (P)		
							Health Project Coordinator-CRI (P)(X)	4	1 42,478
							Public Health Nurse (X)(P)(G)	666	1 54,196
							SEXUALLY TRANSMITTED DISEASE CLINIC		
					1	57,142	Commun. & Infectious Dis. Prog. Sup.(X)	7	1 60,154
					4	210,441	Public Health Nurse (X)(G)(II)	666	4 212,068
					1	41,791	Public Health Educator II (X)(II)	593	1 50,589
					1	44,257	Program Assistant II (II)	530	1 44,257
					1	35,296	Office Assistant III (F)	425	1 35,296
					1	19,808	Office Assistant II (II)	410	1 19,808
					1	35,296	Office Assistant III	425	1 35,296

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				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
					1	53,034	Microbiologist II (F) 642 1 53,034
							Communicable Disease Specialist (X)(F) 530 8 308,278
							HIV WOMEN'S PROJECT (L)
					3	146,959	Public Health Nurse (X)(G)(L) 666 3 152,716
							WEINHARDT COMPUTERIZED HIV INTERVENTION GRANT (AAA)
					1	63,537	Nurse Practitioner (AAA)(X) 670 1 63,537
							TUBERCULOSIS CONTROL UNIT
					1	58,162	Commun. & Infectious Dis. Prog. Sup.(X) 7 1 61,228
					3	157,618	Public Health Nurse (X)(G)(II) 666 3 152,132
					1	30,499	Office Assistant II 410 1 31,186
					1	19,646	Radiologic Technologist (X) 530 1 20,164
					1	28,365	Pub. Hlth Aide Tuberculosis Cntrl (MM)(X) 305 1 32,995
							HEPATITIS B IMMUNIZATION GRANT (HH)
					1	32,327	Health Interpreter Aide (X)(HH) (BB) 300 1 32,327
							COMMUNICABLE DISEASE DIVISION
					2	97,378	Public Health Nurse (X)(G) 666 2 106,898
							SURVNET GRANT (V)
					1	35,296	Office Assistant III (V) 425 1 35,296
							URBAN AREAS SECURITY INITIATIVES PROG. GRANT (FFF)
					1	41,791	Public Health Educator II (X)(FFF) 593 1 46,346
							IMMUNIZATION ACTION PLAN GRANT (DD)
					2	104,850	Public Health Nurse (X)(G)(DD)(YY) 666 2 106,586
					1	39,606	Program Assistant I (DD) 460 1 41,715
					1	41,791	Public Health Educator (X)(DD) 593 1 43,592
					1	15,166	Office Assistant II (0.5 FTE)(DD) 410 1 15,567
							CHILDHOOD IMMUNIZATION DISPARITIES GRANT (YY)
							Health Information Specialist (X)(YY) 558 1 43,910
							Public Health Nurse (X)(G)(YY)(DD) 666 1 53,806
							Public Health Educator II (X)(P)(YY) 593 1 43,592
							Health Services Assistant (X)(P)(YY) 425 1 32,384
							SCHOOL READINESS IMMUNIZATION INITIATIVE
							Health Project Assistant (Auxiliary) 530 1 44,257
							Public Health Nurse (Auxiliary) (G) 666 1 53,806
							LABORATORY SERVICES DIVISION
					1	117,508	Public Health Laboratories Dir. (Y) 15 1 119,976
					1	64,884	Lab Information Systems Specialist 646 1 67,631
					1	37,568	Laboratory Assistant II 335 1 18,784
					1	34,767	Office Assistant IV 445 1 37,703
					1	28,057	Office Assistant II 410 1 33,014
							CHEMICAL DIVISION
					1	61,355	Chemist III 644 1 61,355
							VIROLOGICAL DIVISION
					1	97,036	Chief Virologist (Y) 12 1 70,767
					1	55,220	Virologist III 644 1 55,220
					2	106,068	Virologist II 642 2 106,068

- (A) To expire 12/31/06 unless the Bioterrorism Focus A Grant is extended. Public Health Emergency Response Planning Coordinator also partially funded by the Bioterrorism-Focus CRI Grant.
- (B) To expire 12/31/06 unless the Municipal Health Services Program Grant is extended.
- (C) To expire 12/31/06 unless the Women's Infant's & Children's Grant available from the Wisconsin Dept. of Health and Family Services is extended.
- (E) To expire 12/31/06 unless the Comprehensive Home Visiting grant is extended.
- (F) To expire 12/31/06 unless the Sexually Transmitted Disease Grant, available from the State of Wisconsin Division of Health and Family Services, is extended.
- (G) The Health Department is authorized to underfill up to 10% of

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EXPENDITURE				BUDGET	PAY	BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS
						the authorized Public Health Nurse positions with Public Health Nurse Interns.
						(I) To expire 12/31/06 unless the Preventive Health Grant, available from the Wisconsin Dept. of Health and Family Services is extended. Also partially funds a Public Health Nurse position.
						(J) Position authority to expire 12/31/06 unless the Adolescent Community Health Grant is extended.
						(L) To expire 7/31/07 unless the HIV Women's Project Grant available from the Medical College of Wisconsin, is extended.
						(M) To expire 5/31/07 unless the Milwaukee Fetal Infant Mortality Review Grant, available from the Black Health Coalition of Wisconsin is extended.
						(O) To expire 6/30/07 unless Congenital Disorders Grant is extended. Also funds 0.4 FTE of a Clinic Assistant position.
						(P) To expire 8/30/07 unless the Bioterrorism-Focus CRI Grant is extended. Also partially funds a Public Health Educator II-CID, Health Services Assistant II, Telecommunications Analyst Associate, and a Public Health Emergency Response Planning Coordinator.
						(Q) To expire 8/31/06 unless the Bioterrorism Grant available from the State of Wisconsin Div. of Health and Family Services is extended.
						(S) To expire 12/31/06 unless the Medical Assistance Outreach Grant is extended. Partially funds one position of Public Health Educator II.
						(T) To expire 12/31/06 unless the Tobacco Control Community Coalition II Grant, available from the State of Wisconsin Division of Health and Family Services is extended.
						(U) To expire 12/31/06 unless Breast Cancer Awareness Grant is extended.
						(V) To expire 6/30/07 unless the SURVNET Grant available from the Wisconsin Division of Health and Family Services, is extended.
						(W) To expire 6/30/07 unless the Childhood Lead Poisoning Prevention Grant is extended.
						(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of The Milwaukee Code.
						(Y) Required to file a Statement of Economic Interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.
						(Z) To expire 12/31/06 unless the Childhood Lead Detection Grant available from the State of Wisconsin Division of Health and Family Services is extended.
						(AA) Positions are funded partially or in whole by the CDBG-Healthy Infant Initiative Grant. Grant expires 12/31/06 unless funding is extended.
						(BB) To expire 9/30/07 unless the Refugee Health Screening Grant is extended. Partially funds Health Interpreter Aide position.

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				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
							(III) To expire 9/29/07 unless the Maternal Child Health Grant is extended.
							(JJJ) To expire 2/28/07 unless the Wellpoint Outreach Grant is extended.
							(KKK) To expire 12/31/06 unless the West Nile Virus grant is extended.
							(LLL) To expire 9/30/06 unless the Child Care Preventive Health Services Grant is extended.
							(MMM) To expire 12/31/06 unless the Early Identification and Detection of Pregnancy Grant is extended. Also partially funds a Public Health Nurse and Office Assistant II positions.
							(NNN) Position(s) funded through the Columbia St. Mary's/ Milwaukee Health Department Funding Initiative.
							Various positions to be reimbursed by the Department of Neighborhood Services for lab services.
0001	3810	R999	006100	3,595,776		3,508,345	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset - No Transfers from this Account)
							OPERATING EXPENDITURES
0001	3810	R999	630100	375,084		367,208	General Office Expense
0001	3810	R999	630500	10,659		3,000	Tools & Machinery Parts
0001	3810	R999	631000	306		2,000	Construction Supplies
0001	3810	R999	631500	89,404		100,000	Energy
0001	3810	R999	632000	74,807		76,785	Other Operating Supplies
0001	3810	R999	632500	200			Facility Rental
0001	3810	R999	633000	115,597		114,848	Vehicle Rental
0001	3810	R999	633500	25,618		30,200	Non-Vehicle Equipment Rental
0001	3810	R999	634000	398,002		505,900	Professional Services
0001	3810	R999	634500	89,235		57,750	Information Technology Services
0001	3810	R999	635000	216,317		177,500	Property Services
0001	3810	R999	635500	47,586		35,000	Infrastructure Services
0001	3810	R999	636000				Vehicle Repair Services
0001	3810	R999	636500	136,203		165,336	Other Operating Services
0001	3810	R999	637000				Loans and Grants
0001	3810	R999	637501	160,583		184,700	Reimburse Other Departments
0001	3810	R999	006300	1,739,601		1,820,227	OPERATING EXPENDITURES TOTAL*
							EQUIPMENT PURCHASES
							Additional Equipment
						5,000	Center Furnishings
						10,800	Lab Equipment (Various)
						15,800	Subtotal - Additional Equipment
							Replacement Equipment
							Subtotal - Replacement Equipment
				21,781			Other Previous Experience
0001	3810	R999	006800	21,781		15,800	EQUIPMENT PURCHASES TOTAL*

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
SPECIAL FUNDS							
0001	3810	R381	006300	85,794		100,000	Add'l Computer Work Stations/Systems Upgrade* 100,000
0001	3810	R387	006300	9,037		11,000	Task Force on Domestic Violence & Sexual Assault* 11,000
0001	3810	R390	006300				Community Health Services* 280,000
				94,831		111,000	SPECIAL FUNDS TOTAL 391,000
HEALTH DEPARTMENT BUDGETARY							
				14,240,505		13,808,572	CONTROL UNIT TOTAL (1BCU=1DU) 13,709,885
*Appropriation Control Account							